

ANNUAL REPORT

Fiscal Year 2022

(July 1, 2021 – June 30, 2022)



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“(CTF has) always tried to ensure that the expectations you have for us are not only based on best practice, but that they are realistic.”

– ORC Pilot Participant,
Easterseals Midwest

Message from the Director

Dear Friends and Supporters,

In Fiscal Year 2022, CTF focused on becoming stronger amidst the challenges, changes and uncertainty that we all grappled with during the pandemic. Our mission and commitment didn't change; yet, so many factors that affect our mission changed. We know children's learning is profoundly affected by shut-downs and virtual learning.

As a result of COVID-19's impact on children and families, Missouri CTF has received \$4.6 million in federal funding that we have until 2025 to spend. Although we used a small amount of these funds to support the immediate needs of child abuse prevention agencies and the families they serve, the largest share of these funds will promote systems changes in how our state supports vulnerable children and families, including enhancing the accessibility of evidence-based home visiting.

Aside from these federal funds, CTF also received \$20 million in historic state funds for facility and infrastructure improvement that we are thrilled to disseminate in Fiscal Year 2023 to 58 Missouri organizations dedicated to preventing child abuse and neglect. In the coming years, we hope to look back on this time and say we learned and grew, and created long term change for our state's youngest citizens.

Emily van Schenk Hof
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Children's Trust Fund Staff



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Board of Directors | Fiscal Year 2022

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Since becoming a CTF Board Member, I have recognized the honor and privilege associated with the hand I have in such a worthy cause as child abuse prevention. But, this year was a bit different: As Board Chair, I gained a new perspective of our work and must admit that, like a proud parent, I reflect on it with a sense of pride.

Last year, our staff and volunteers continued the excellent work CTF is known for, but they also established new, higher standards along the way. With humility and an eye for innovative solutions, CTF served a key role in establishing the Office of Childhood; took a leadership role in the “pay for success” approach to home visiting; and tactfully worked with state legislators to prioritize Missouri’s children in the state budget, which ultimately resulted in \$20 million for infrastructure funding. I am excited to see the outcomes of this hard work in the coming year, and I’m proud to be affiliated with these efforts and believe these were impactful steps for families and children of Missouri.

– Michael Howard, Chairman of the Board of Directors



Our Mission:

The Missouri Children’s Trust Fund works to strengthen families and prevent child abuse and neglect through grant distribution, education, awareness and partnerships.



Program Disbursement Prevention Grants

Fiscal Year 2022 (July 1, 2021 – June 30, 2022)

**25 PREVENTION
GRANTS:
\$2,203,422.62**

7 Home Visiting
\$730,886.08

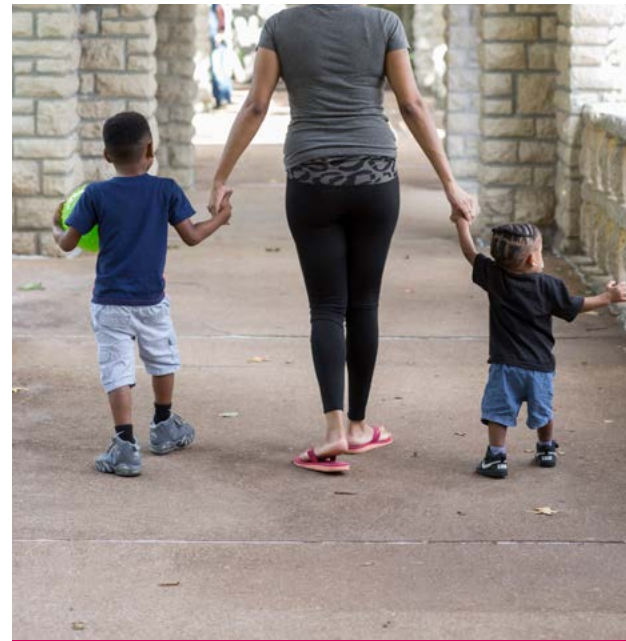
5 Safe Sleep Programs
\$480,584.00

5 Capacity Building
\$405,887.04

4 Sexual Abuse Prevention
\$402,190.50

4 General Prevention
\$183,875.00

26 License Plate Partners
\$65,177.90



Since 1983, the Children's Trust Fund
has allocated more than

\$71 million

to prevention programs in
communities throughout Missouri.


CTF is the governor-appointed Missouri state lead for the Community Based Child Abuse Prevention (CBCAP) funding. CBCAP funds are awarded through the Federal Department of Health and Human Services/Administration of Children, Youth and Families.

FUNDING HIGHLIGHTS:

In Fiscal Year 2022, CTF received new funding for

\$20 MILLION in facilities & infrastructure projects | At the tail-end of FY22, Governor Mike Parson approved within the state budget \$20 million for funding facilities and infrastructure grants for Fiscal Year 2023. These funds will support facilities and infrastructure improvement for community-based organizations working to prevent child abuse and neglect and alleviate its devastating effects. CTF is immensely grateful to State Budget Chairman, Rep. Cody Smith, who added these funds to the state budget. These additional funds, and their success, are a tribute to his advocacy and dedication to Missouri children.

For more information about the status of the facilities and infrastructure grant project, please visit <https://ctf4kids.org/2022/07/governor-parson-approves-state-budget-with-20-million-allocated-for-future-ctf-facilities-and-infrastructure-grants/>



“Organizations preventing and addressing child abuse and neglect do some of the most meaningful work in the state. I’m thrilled to see these investments made in their infrastructure that will support those children and their families for years to come.”

- House Budget Chairman, Rep. Cody Smith

Targeted Child Sexual Abuse Prevention Funding

In Fiscal Year 2022, CTF began dispersing \$1,677,969.00 in Child Sexual Abuse Prevention Funding to four zip codes with some of the highest rates of reported child sexual abuse. CTF will disperse these funds through Fiscal Year 2026 (4 years total). Also, \$500,000 in additional funds will be used to fund new and existing contracts, including training and technical assistance within the realm of child sexual abuse prevention.



For more information on the CTF Child Sexual Abuse Prevention efforts, please visit our Funded Programs page at ctf4kids.org.

Pilot Launch of the Home Visiting Outcomes Rate Card (ORC) / Pay for Success Initiative

In FY22, CTF launched the pilot program for the outcomes rate card, which provides new, incremental funding to CTF grantees based on the achievement of specific outcomes. Providers entered their quarterly performance data and received monetary incentives and performance summaries for their achieved outcomes. The total amount of ORC payments paid in FY22 was \$45,491 for all four quarters.

In these programs, CTF hopes to incentivize:

1. Prenatal enrollment
2. Healthcare utilization
3. Breastfeeding & safe sleep
4. Goal setting & achievement
5. Improvement & unity of data entry for continual learning and opportunity to measure and report effectively



CTF is currently working to design a new statewide outcomes rate card that will include both CTF grantees and other home visiting providers across the state. Like the existing ORC, this new, statewide ORC will provide incremental incentive funding to home visiting providers across Missouri. The services enabled by the ORC will focus on pregnant mothers who experience barriers to achieving positive health outcomes and live in communities that have experienced historic economic and social disinvestment. CTF is using data and information gathered from the 2021 ORC and conducting assessments to help design this statewide ORC.

We're targeting a launch of home visiting services and incentive payments enabled by the statewide ORC in February 2023 and envision it remaining in place for the following four years.

"Home visiting in (Missouri) is really **light years** ahead of other areas of the country... you are moving home visiting in the right direction to benefit families"

- ORC Pilot Participant, Easterseals Midwest



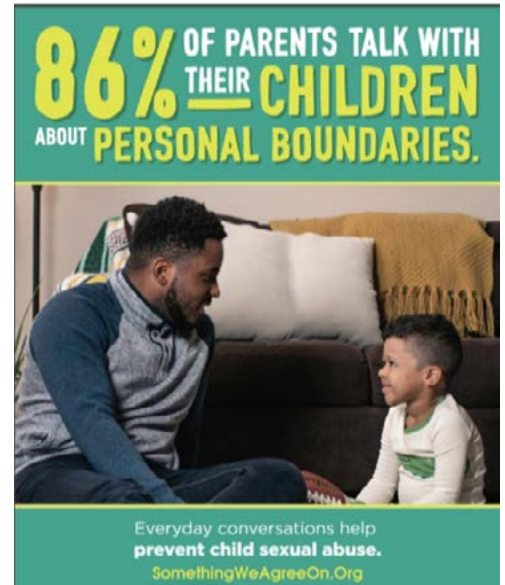
Public Education Updates

In FY22, In FY22, CTF Advanced Missouri Safe Sleep Education:

CTF assumed leadership of the Missouri Safe Sleep Coalition. We expanded the Missouri Safe Sleep website, safesleep.mo.gov, which curates consistent and accessible resources for parents and providers.

In collaboration with DESE, CTF helped launch First Lady Theresa Parson's Safe Sleep video: A public service announcement released as part of Infant Safe Sleep Month in October 2021.

CTF partnered with the Kansas University School of Social Welfare to evaluate safe sleep in Missouri. The evaluation will measure the relationship between the rate of sleep-related infant injuries and deaths and how knowledge, awareness and practice affects the rate of such tragedies.



CTF developed the Positive Community Norms Campaign, "Something We Agree On."

CTF developed a campaign called Something We Agree On to instill positive community norms regarding child sexual abuse prevention. Research suggests parents and caretakers are more likely to take preventative measures, in this case, engaging

children in age-appropriate conversations about their bodies and boundaries if they believe doing so is within the social and cultural norm.

We believe silence surrounding child sexual abuse only stigmatizes and isolates victims and protects perpetrators. CTF is saturating high-risk regions with messaging to support the following social norm: **86% of parents talk to their kids about personal boundaries.**

In doing so, we hope to:

1. Reassure parents who are already engaging their children in these conversations that they're on the right path
2. Encourage families who haven't broached the topic yet to begin engaging in these conversations
3. Empower parents at any stage of this conversation to approach it with confidence.

Marketing data from the initial launch suggests Missourians were not only receptive to the messaging regarding sexual abuse prevention, but they were responding positively to it. CTF is excited to more firmly measure the impact of the campaign among these communities and expand the scope of "Something We Agree On" in the coming year.



Did you know...

CTF receives \$15 for each marriage license issued in the State of Missouri by the county Recorder of Deeds and \$7 for each certified copy issued.

CTF receives \$5 for each vital record issued by the Missouri Department of Health and Senior Services.

In 1983 CTF became the very first tax check-off program appearing on the Missouri State Tax Form.

In 1997 the state legislature approved the CTF Prevent Child Abuse License Plate, becoming only the second child abuse prevention license plate to be implemented in the country.

CTF FINANCIAL STATEMENT Fiscal Year 2022

(July 1, 2021 – June 30, 2022)

REVENUE

| | |
|------------------------------|------------------------|
| Federal | \$1,056,555.31 (40%) • |
| Donations | \$114,974.24 (4%) • |
| Interest | \$13,848.63 (<1%) • |
| Marriage License Fees | \$1,073,634.14 (41%) • |
| Vital Records | \$449,108.05 (17%) • |
| Sales (from materials) | \$71.00 (<1%) • |
| Registrations | \$0 (0%) |
| MISC Refunds..... | \$13,343.83 (<1%) • |
| Income Tax | \$52,450.00 (2%) • |

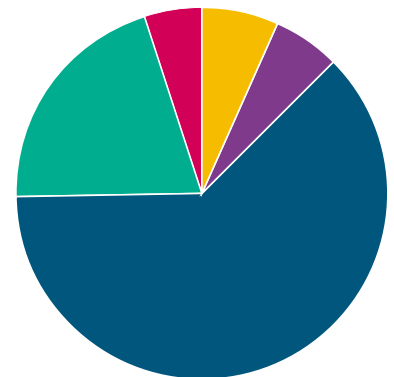
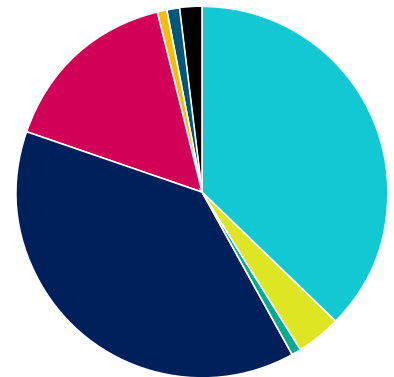
TOTAL REVENUE\$2,773,985.20

EXPENDITURES

| | |
|--|------------------------|
| Personnel Service | \$300,097.07 (7%) • |
| Expense & Equipment | \$58,166.29 (6%) • |
| Program Disbursement | \$2,443,053.42 (64%) • |
| • Prevention Grants, License Plate Partner Grants, Initiative Grants, Training Grants, Marketing/Public Education | |
| Program E/E | \$808,683.92 (21%) • |
| Transfers Out | \$194,485.70 (5%) • |

TOTAL EXPENDITURES:\$3,804,486.40

ENDING FUND BALANCE: \$2,779,389.98





Children's Trust Fund

Missouri's Foundation For Child Abuse Prevention

Strong Families, Safe Kids

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